

Program A: Administration and Support

Program Authorization: R.S. 15:574.2-15:574.20 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Administration and Support Program is to provide management directions, guidance, and coordination as well as to provide the administrative support services necessary for all operational needs.

The goal of the Administration and Support Program is to continue to provide for administration and leadership on a statewide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.

To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide efficient and effective services and maintain ACA accreditation.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To provide for administration and leadership on a state-wide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of ACA accreditation maintained	Not applicable ¹	100%	100%	100%	100%	100%
K	Average cost per day per offender supervised	\$1.74	\$1.66	\$1.71	\$1.72	\$2.23	\$1.73 ²

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

² The funding level recommended in the Executive Budget is lower than the agency's continuation level budget request.

According to the Legislative Fiscal Office, Louisiana's average expenditure per offender supervised is the fourth lowest among southern/south central states and is less than the regional average.

GENERAL PERFORMANCE INFORMATION:				
PROBATION AND PAROLE FUNDING PER OFFENDER SUPERVISED, SOUTHERN STATES, FY 1998-99				
STATE	FUNDING PER OFFENDER		STATE	FUNDING PER OFFENDER
Alabama	\$478		North Carolina	\$1,137
Arkansas	\$365		Oklahoma	\$765
Florida	\$1,517		South Carolina	\$1,229
Georgia ¹	\$477		Tennessee	\$1,250
Kentucky	\$1,123		Texas	\$1,377
LOUISIANA	\$626		Virginia	\$1,763
Maryland	\$690		West Virginia	\$1,528
Mississippi	\$1,456			
Missouri	\$1,252		AVERAGE	\$1,109

¹ Figure is only for probationers and does not include parolees.

Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Governmental Operations Committee*, Southern Legislative Conference, Council of State Governments, October 1999.

RESOURCE ALLOCATION FOR THE PROGRAM

Administration and Support

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,552,083	\$1,998,954	\$1,998,954	\$2,419,319	\$2,327,651	\$328,697
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$1,552,083</u></u>	<u><u>\$1,998,954</u></u>	<u><u>\$1,998,954</u></u>	<u><u>\$2,419,319</u></u>	<u><u>\$2,327,651</u></u>	<u><u>\$328,697</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$1,142,941	\$1,156,698	\$1,156,698	\$1,195,908	\$1,297,694	\$140,996
Other Compensation	39,533	7,821	7,821	7,821	72,821	65,000
Related Benefits	160,980	164,760	164,760	170,100	203,834	39,074
Total Operating Expenses	193,064	655,614	655,614	1,031,429	739,241	83,627
Professional Services	0	0	0	0	0	0
Total Other Charges	15,142	14,061	14,061	14,061	14,061	0
Total Acq. & Major Repairs	423	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,552,083</u></u>	<u><u>\$1,998,954</u></u>	<u><u>\$1,998,954</u></u>	<u><u>\$2,419,319</u></u>	<u><u>\$2,327,651</u></u>	<u><u>\$328,697</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	32	32	32	32	36	4
Unclassified	0	0	0	0	0	0
TOTAL	<u>32</u>	<u>32</u>	<u>32</u>	<u>32</u>	<u>36</u>	<u>4</u>

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,998,954	\$1,998,954	32	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,998,954	\$1,998,954	32	EXISTING OPERATING BUDGET – December 3, 1999
\$27,398	\$27,398	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$13,190	\$13,190	0	Classified State Employees Merit Increases for FY 2000-2001
\$8,384	\$8,384	0	State Employee Retirement Rate Adjustment
\$83,627	\$83,627	0	Risk Management Adjustment
\$81,662	\$81,662	0	Salary Base Adjustment
(\$34,487)	(\$34,487)	0	Attrition Adjustment
\$65,000	\$65,000	0	Other Adjustments - Other Compensation Adjustment
\$3,962	\$3,962	0	Other Adjustments - Human Resource and Information Systems' personnel pay adjustments
\$52,885	\$52,885	3	Other Technical Adjustments - Transfers two (2) Word Processor Operator positions and one (1) Buyer positions from the Field Services program to reflect funding in the appropriate program
\$27,076	\$27,076	1	Other Technical Adjustments - Transfers one (1) Office Manager position from the Administrative appropriation to properly reflect funding in the appropriate agency
\$2,327,651	\$2,327,651	36	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,327,651	\$2,327,651	36	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,327,651	\$2,327,651	36	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 116.4% of the existing operating budget. It represents 92.9% of the total request (\$2,506,691) for this program. The increase in the recommendation level is primarily attributed to the increase in Risk Management premiums along with the technical adjustments transferring positions and associated funding to this program from the Field Services Program to properly reflect funding in the appropriate programs.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

Interagency Transfers:

\$7,245	Allocation for the Comprehensive Public Training Program
\$6,816	Allocation for the State Treasurer

\$14,061 TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.